

## CAPITAL PROJECTS DETAIL

325 Department of Human Services

Version: 2011-R03-00325

Date: 01/13/2011

Time: 12:03:38

Capital Project			
Joint Commission, code requirements, patient safety			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		1,961,840	1,800,000
	<b>General Fund</b>	1,961,840	1,800,000
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0
Is this a multibiennium project? No    No of Biens: 1    Est. Costs 1,961,840			

Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project Specifics and Justification

The North Dakota State Hospital (NDSH) is accredited by the Joint Commission, which also enables NDSH to receive payments from Medicare for services delivered. The Joint Commission requires accredited hospitals to follow the National Fire Protection Association (NFPA) regulations. NFPA requires hospitals to test fire/smoke dampers throughout all buildings every 6 years. These were last tested at NDSH in 2005 and need to be retested in 2011. Estimated cost is \$200,000.

NDSH experienced a problem with its emergency switchgear in 2005. After a study by Ulteig Engineers a 3 phase project was developed to correct problems and upgrade the electrical distribution system of NDSH. During the first phase, The switchgear was replaced, a looped system of underground wiring was installed, transformers were replaced and the system was upgraded from 4,160 volts to 12,470 volts. This request is to replace the existing emergency generator, which is phase two of the project. The third and final phase of the project will be replacing the overhead feeder lines from WAPA with more reliable underground wiring and/or adding a second power source from a second vendor. The current emergency generator is undersized and over 20 years old. A new emergency generator would enable the operation of normal and emergency power if the main source of power is interrupted. Estimated cost is \$1,300,000.

The New Horizons Building was built in 1968. The addition of more electronic equipment, such as computers and fire alarm systems, has created a need to expand the electrical capacity of the building. After 40 years, some of the wiring also needs to be replaced, and an upgrade to the system will also require the replacement of the sub-panel. This project was approved for the 2009-11 biennium, but had to be placed on hold and the funds used to replace a retaining wall that collapsed near the Heating Plant. Estimated cost of the project is \$300,000.

The North Dakota State Hospital (NDSH) Traditional Services houses patients in two buildings on campus and has other patient services in a third. Each biennium, NDSH needs to replace the flooring in various areas of these buildings to maintain a safe environment for the patients. Estimated cost is \$161,840.

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<b>Capital Project</b>			
Renovations to enhance family-style dining.			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		650,000	0
	<b>General Fund</b>	650,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multiyear project?</b> No	<b>No of Years:</b> 1	<b>Est. Costs</b> 650,000
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<b>Future Increased Costs Associated with Project Approval</b>								
	<b>2011-2013</b>	<b>2013-2015</b>	<b>2015-2017</b>		<b>2011-2013</b>	<b>2013-2015</b>	<b>2015-2017</b>	
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00	
<b>Operating Expenses</b>	0	0	0					
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>General Fund</b>	0	0	0	
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0	
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## **Project Specifics and Justification**

Renovations will enhance opportunities for family-style dining in the living units. Dietary department is in need of remodeling to support the preparation of meals in the living units and to support the full day program in the life skills center. Food Service building (Dietary) was built in 1973. There have been no major interior renovations to this building since 1987. This OAR is necessary to continue the transition efforts of the NDDC – to include possible changes and savings in employee numbers and costs.